



# FISCAL YEAR 2019/20 BUDGET

| <b>PERSONNEL SERVICES</b>       | <b>ACCOUNT LINE</b> | <b>FY2019/20</b> |
|---------------------------------|---------------------|------------------|
| SALARIES & WAGES                | 5131200             | 3,774,257        |
| FICA TAX                        | 5132152             | 294,826          |
| RETIREMENT CONTRIBUTIONS        | 5132251             | 452,001          |
| HEALTH & LIFE INSURANCE         | 5132300             | 959,342          |
| <b>TOTAL PERSONNEL SERVICES</b> |                     | <b>5,480,426</b> |

| <b>OPERATING EXPENDITURES</b>             |         |                |
|---|---------|----------------|
| TECHNOLOGY SERVICES                       | 5133151 | 54,000         |
| APPRAISAL SERVICES                        | 5133152 | 40,740         |
| MAPPING SERVICES                          | 5133153 | 17,000         |
| LEGAL SERVICES                            | 5133154 | 82,000         |
| OTHER PROFESSIONAL SERVICES               | 5133159 | 24,400         |
| TRAVEL & PER DIEM                         | 5134000 | 28,630         |
| COMMUNICATIONS SERVICES                   | 5134100 | 34,400         |
| POSTAGE                                   | 5134251 | 45,000         |
| FREIGHT                                   | 5134252 | 300            |
| RENTAL & LEASES                           | 5134452 | 43,100         |
| INSURANCE                                 | 5134500 | 300            |
| REPAIRS & MAINTENANCE                     | 5134600 | 76,200         |
| PRINTING                                  | 5134700 | 10,000         |
| LEGAL ADVERTISING                         | 5134951 | 1,000          |
| AERIAL PHOTOS                             | 5134952 | 120,722        |
| OFFICE SUPPLIES                           | 5135100 | 97,700         |
| OPERATING SOFTWARE                        | 5135200 | 5,700          |
| PUBLICATIONS, SUBSCRIPTIONS & MEMBERSHIPS | 5135400 | 23,000         |
| TRAINING                                  | 5135453 | 11,950         |
| <b>TOTAL OPERATING EXPENDITURES</b>       |         | <b>716,142</b> |

| <b>CAPITAL EXPENDITURES</b>       |         |               |
|-----------------------------------|---------|---------------|
| CAPITAL EQUIPMENT                 | 5136400 | 63,800        |
| <b>TOTAL CAPITAL EXPENDITURES</b> |         | <b>63,800</b> |

|                               |                  |
|-------------------------------|------------------|
| <b>TOTAL FY2019/20 BUDGET</b> | <b>6,260,368</b> |
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**BUDGET REQUEST FOR PROPERTY APPRAISERS  
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

**SEMINOLE**

**COUNTY**

**EXHIBIT A**

| APPROPRIATION<br>CATEGORY                 | ACTUAL<br>EXPENDITURES<br>2017-18 | APPROVED<br>BUDGET<br>2018-19 | ACTUAL<br>EXPENDITURES<br>3/31/19 | REQUEST<br>2019-20 | (INCREASE/DECREASE) |             | AMOUNT<br>APPROVED<br>2019-20  | (INCREASE/DECREASE) |             |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|---------------------|-------------|--------------------------------|---------------------|-------------|
|   |                                   |                               |                                   |                    | AMOUNT              | %           |                                | AMOUNT              | %           |
| (1)                                       | (2)                               | (3)                           | (4)                               | (5)                | (6)                 | (6a)        | (7)                            | (8)                 | (8a)        |
| PERSONNEL SERVICES<br>(Sch. 1-1A)         | 4,734,636                         | 5,192,285                     | 2,667,286                         | 5,463,645          | 271,360             | 5.2%        | 5,480,426                      | 288,141             | 5.5%        |
| OPERATING EXPENSES<br>(Sch. II)           | 756,982                           | 668,850                       | 287,024                           | 648,642            | (20,208)            | -3.0%       | 716,142                        | 47,292              | 7.1%        |
| OPERATING<br>CAPITAL OUTLAY<br>(Sch. III) | 120,270                           | 20,000                        | 11,141                            | 20,000             |                     |             | 63,800                         | 43,800              | 219.0%      |
| NON-OPERATING<br>(Sch. IV)                |                                   |                               |                                   | 127,284            | 127,284             | -----       | -----                          | -----               | -----       |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$5,611,888</b>                | <b>\$5,881,135</b>            | <b>\$2,965,451</b>                | <b>\$6,259,571</b> | <b>\$378,436</b>    | <b>6.4%</b> | <b>\$6,260,368</b>             | <b>\$379,233</b>    | <b>6.4%</b> |
|   |                                   |                               |                                   |                    |                     |             |                                |                     |             |
| <b>NUMBER OF POSITIONS</b>                |                                   | <b>51</b>                     |                                   | <b>51</b>          | <b>51</b>           | <b>0%'</b>  | <b>51</b>                      | <b>0</b>            | <b>0%'</b>  |
|   |                                   |                               |                                   |                    |                     |             | COL (5) - (3)    COL (6) / (3) |                     |             |